

# POST Academy

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	3,682,300	3,699,700	4,146,800	4,325,400	4,064,400
Federal	336,700	217,800	339,500	345,300	338,800
<b>Total:</b>	<b>4,019,000</b>	<b>3,917,500</b>	<b>4,486,300</b>	<b>4,670,700</b>	<b>4,403,200</b>
Percent Change:		(2.5%)	14.5%	4.1%	(1.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,731,600	1,576,500	1,949,600	2,155,900	1,973,800
Operating Expenditures	2,050,400	2,119,100	2,304,000	2,375,800	2,295,400
Capital Outlay	103,000	109,300	98,700	0	0
Trustee/Benefit	134,000	112,600	134,000	139,000	134,000
<b>Total:</b>	<b>4,019,000</b>	<b>3,917,500</b>	<b>4,486,300</b>	<b>4,670,700</b>	<b>4,403,200</b>
Full-Time Positions (FTP)	27.00	27.00	27.00	26.00	26.00

## Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers.

# POST Academy

## Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>4,486,300</b>	<b>27.00</b>	<b>0</b>	<b>4,486,300</b>
1. Project CHOICE	0.00	0	41,000	0.00	0	0
Health Insurance Reduction	0.00	0	0	0.00	0	(13,500)
<b>FY 2009 Total Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>4,527,300</b>	<b>27.00</b>	<b>0</b>	<b>4,472,800</b>
Noncognizable Funds and Transfers	0.00	0	25,900	0.00	0	25,900
<b>FY 2009 Estimated Expenditures</b>	<b>27.00</b>	<b>0</b>	<b>4,553,200</b>	<b>27.00</b>	<b>0</b>	<b>4,498,700</b>
Removal of One-Time Expenditures	0.00	0	(351,100)	0.00	0	(351,100)
Base Adjustments	(1.00)	0	0	(1.00)	0	0
<b>FY 2010 Base</b>	<b>26.00</b>	<b>0</b>	<b>4,202,100</b>	<b>26.00</b>	<b>0</b>	<b>4,147,600</b>
Benefit Costs	0.00	0	24,800	0.00	0	11,800
Inflationary Adjustments	0.00	0	88,200	0.00	0	2,800
Statewide Cost Allocation	0.00	0	16,600	0.00	0	16,600
Annualizations	0.00	0	65,500	0.00	0	0
Change in Employee Compensation	0.00	0	49,100	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>26.00</b>	<b>0</b>	<b>4,446,300</b>	<b>26.00</b>	<b>0</b>	<b>4,178,800</b>
1. Reinstate Fourth Patrol Academy	0.00	0	224,400	0.00	0	224,400
12. Project Choice	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>26.00</b>	<b>0</b>	<b>4,670,700</b>	<b>26.00</b>	<b>0</b>	<b>4,403,200</b>
Change from Original Appropriation	(1.00)	0	184,400	(1.00)	0	(83,100)
% Change from Original Appropriation			4.1%			(1.9%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	27.00	0	4,146,800	339,500	4,486,300

## 1. Project CHOICE

The 2006 Idaho Legislature passed H602a, which created a dedicated funding source specifically for Project CHOICE (Creating Hope, Opportunity and Incentives for Career Employment). Project CHOICE is an ongoing pay plan complete with career ladders for all Idaho State Police (ISP) employees and is funded with a three dollar vehicle registration fee. CHOICE is performance-based, attaching enhanced pay to training, certification, specialties or skills for the period during which the skills are actively used. Ongoing spending authority is requested to completely implement this plan in FY 2009, with \$65,500 required to annualize the cost in FY 2010. Full funding will allow ISP to move more quickly toward meeting strategic goals as expressed in Section 49-454(3), Idaho Code, for the CHOICE plan.

Agency Request	0.00	0	41,000	0	41,000
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*The Governor recommends postponing the additional spending authority of CHOICE until FY 2010.*

Governor's Recommendation	0.00	0	0	0	0
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	0	(12,900)	(600)	(13,500)
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## FY 2009 Total Appropriation

Agency Request	27.00	0	4,187,800	339,500	4,527,300
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Governor's Recommendation	27.00	0	4,133,900	338,900	4,472,800
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## Noncognizable Funds and Transfers

Transfers distribution of second year Project CHOICE funding from the Idaho State Police.

Agency Request	0.00	0	25,900	0	25,900
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Governor's Recommendation	0.00	0	25,900	0	25,900
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## FY 2009 Estimated Expenditures

Agency Request	27.00	0	4,213,700	339,500	4,553,200
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Governor's Recommendation	27.00	0	4,159,800	338,900	4,498,700
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## Removal of One-Time Expenditures

Agency Request	0.00	0	(351,100)	0	(351,100)
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Governor's Recommendation	0.00	0	(351,100)	0	(351,100)
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## Base Adjustments

Transfers one position to Patrol within the Idaho State Police.

Agency Request	(1.00)	0	0	0	0
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Governor's Recommendation	(1.00)	0	0	0	0
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## FY 2010 Base

Agency Request	26.00	0	3,862,600	339,500	4,202,100
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Governor's Recommendation	26.00	0	3,808,700	338,900	4,147,600
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## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	0	24,800	0	24,800
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	0	11,900	(100)	11,800
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Overall, the inflationary adjustment reflects a 4.2% increase. It includes \$37,900 for a 2% general inflationary increase; \$42,100 for a cafeteria contract increase that is going from \$18 per student day to \$21 per student day; \$5,000 to offset a cost increase in semi-annual training for the Idaho Prosecuting Attorney's Association; and \$3,200 for adjustments in public safety fees.					
Agency Request	0.00	0	83,800	4,400	88,200
<i>Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.</i>					
Governor's Recommendation	0.00	0	2,800	0	2,800
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$7,600 for Attorney General fees; \$400 for property and casualty insurance premiums; and \$8,600 for State Controller fees.					
Agency Request	0.00	0	16,600	0	16,600
Governor's Recommendation	0.00	0	16,600	0	16,600
<b>Annualizations</b>					
Annualizes the cost of Project CHOICE.					
Agency Request	0.00	0	65,500	0	65,500
<i>The Governor recommends spending authority for Project CHOICE be a line-item instead of annualized.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	47,700	1,400	49,100
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	26.00	0	4,101,000	345,300	4,446,300
Governor's Recommendation	26.00	0	3,840,000	338,800	4,178,800
<b>1. Reinstate Fourth Patrol Academy</b>					
In FY 2008, it appeared that POST's revenues from fines and court fees would be short \$364,200. POST's spending authority was reduced accordingly. As a result, one of its four scheduled patrol academies was cancelled for a savings of \$224,400. It now appears that revenues have increased sufficiently, and additional spending authority is requested to reinstate this fourth academy to address the unmet needs of police agencies throughout the state.					
Agency Request	0.00	0	224,400	0	224,400
Governor's Recommendation	0.00	0	224,400	0	224,400
<b>12. Project Choice</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor does not recommend additional spending authority for Project CHOICE for employees in the POST program because of the recommendation to limit it to sworn commissioned officers, forensic scientists, and regional communications personnel.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	26.00	0	4,325,400	345,300	4,670,700
Governor's Recommendation	26.00	0	4,064,400	338,800	4,403,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(1.00)	0	178,600	5,800	184,400
% Change from Original App	(3.7%)		4.3%	1.7%	4.1%
Governor's Recommendation					
Change from Original App	(1.00)	0	(82,400)	(700)	(83,100)
% Change from Original App	(3.7%)		(2.0%)	(0.2%)	(1.9%)